

**APOSTLE ISLANDS
NATIONAL LAKESHORE**

ANNUAL PERFORMANCE PLAN

**Fiscal Year 2003
October 1, 2002 - September 30, 2003**

**Fiscal Year 2003
Annual Performance Plan**

for

Apostle Islands National Lakeshore

Approved: _____
Robert J. Krumenaker, Superintendent

Date: _____

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INTRODUCTION

Government Performance and Results Act of 1993 (GPRA)

This Annual Performance Plan was written in part to fulfill the requirements of the Government Performance and Results Act (GPRA). Congress passed this law in 1993 to bring the federal government into the “performance management revolution.” Performance management is a goal-driven management concept and practice already widely adopted by the private sector, state and local governments, and many others. GPRA requires federal agencies to develop 1) a **Strategic Plan**, 2) **Annual Performance Plans**, and 3) **Annual Performance Reports** in order to more effectively and efficiently manage their activities to achieve their missions, and to more effectively communicate with the Congress and the American people. Please see the park’s Strategic Plan for more information about GPRA and performance management. Copies of this Strategic Plan are available at the park’s headquarters at 415 Washington Avenue, Bayfield, Wisconsin 54814. The plan will also be available on the park’s web site at www.nps.gov/apis.

It should be noted, however, that the following Annual Performance Plan is much more than just a response to legislative mandate. The law was a catalyst that caused the park staff to reexamine its daily activities and its routine products and services, as well as funding and staffing expended to accomplish them. It motivated and energized the park to make sure these things were well aligned with the mission of the National Park Service and Apostle Islands National Lakeshore and the long-term goals established to achieve those missions. The results will be better planning, better management, and better communication with all park constituencies and stakeholders, as well as amongst park staff, about where the park is, where it needs to be, and how the park is going to get there in the most effective and efficient ways.

About This Plan

An Annual Performance Plan is written each fiscal year as a one-year increment of the Apostle Islands National Lakeshore Strategic Plan.

The five-year Strategic Plan was first submitted on September 30, 1997, for fiscal years 1998-2002. It was revised in March, 2000, for fiscal years 2001-2005. It complements and dovetails with the National Park Service (NPS) Strategic Plan and displays how Apostle Islands National Lakeshore addresses servicewide mission and goals as well as the specific mission and long-term goals of this park. The Strategic Plan contains a mission statement, mission goals, and long-term goals – generally five years in length – as well as information on how the long-term goals will be accomplished.

This Annual Performance Plan then lays out - as annual goals - this year’s increments toward achieving the long-term goals of the Strategic Plan, and thus the mission goals and mission of the park and the NPS. Each goal is listed in context of its parent mission and long-term goal. Like the parent goals, each annual goal is results- or outcome-oriented. Each is objective, quantified and measurable with performance measures built right into each goal statement itself. With each goal is a brief narrative giving some background explanation, an overview of how the goal will be accomplished, and an indication of how accomplishment will be measured.

Following the annual goals are the detailed annual work plans for achieving those goals. These work plans display the specific activities, services, and products that will be carried out or produced to accomplish goal results. They also display the total funding and staffing (FTE) required to accomplish each goal. The sum total of dollars and FTE listed in the annual work plans equals the total budget and staffing for the park. Annual work plans guide the park’s daily activities throughout the year and ensure alignment of its fiscal and human resources and its work (inputs and outputs) with achievement of desired conditions for natural and cultural resources and visitor experiences (outcomes).

I. ANNUAL GOALS

Annual goals are the current year's increments toward achieving the park's long-term goals. Long-term goals, in turn, are five-year increments toward achieving mission goals. Mission goals are statements of ideal conditions pursued "in perpetuity" to achieve the mission of Apostle Islands National Lakeshore. The annual goals below, therefore, are listed in the context of their long-term and mission goals. Please see the park's Strategic Plan for details and background on mission, mission goals, and long-term goals.

Mission Statement

It is the mission of the National Park Service to preserve and interpret the Apostle Islands archipelago, rich in human history, scientific values, and natural resources – for all to enjoy.

Goals

Following are the park's annual goals for fiscal year 2003. The numbering sequence follows that of the NPS servicewide plan. Where numbers are left out, there was no local goal matching the NPS goal. Goal categories and mission goals are in regular type. *Long-term goals are italicized.* **Annual goals are in bold type.**

Goal Category I Preserve Park Resources

Ia Natural and cultural resources and associated values at Apostle Islands National Lakeshore are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

Ia0-1 By September 30, 2005, 100% of the park identified as suitable for wilderness (41,054 acres) is managed under an approved backcountry/wilderness plan.

Ia0-1 By September 30, 2003, 100% (41,054 acres) of the park identified as suitable for wilderness (41,054 acres) is managed under an interim backcountry/wilderness plan.

The park will manage natural zones in accordance with the interim Backcountry/Wilderness Management Plan. Trail maintenance will be conducted in compliance with wilderness standards.

This goal is measured by comparing the number of acres managed under a backcountry/wilderness plan to the 41,054 acres of parklands identified as suitable for wilderness.

Ia05 By September 30, 2005 19 of the 36 (53%) historic structures not listed on the 1999 List of Classified Structures are in good condition.

Ia05 By September 30, 2003 18 of the 36 (50%) historic structures *not* listed on the 1999 List of Classified Structures are in good condition.

Apostle Islands National Lakeshore has 36 historic structures ***not listed*** on the 1999 List of Classified Structures that need to be maintained. While the List of Classified Structures (LCS) is the primary database containing condition information on the park's historic and prehistoric structures; these structures may be eligible for listing on the LCS at some time in the future. Docks, support structures at light stations and other structures shall be maintained to prevent deterioration. The solar systems and wells serving the

adapted historic buildings shall be maintained. The services of new personnel recently hired with specific expertise in addressing wood, masonry, and metal details will be utilized. Park staff will continue to maintain a foundational base established through previous year's rehabilitative advances.

This goal will be achieved by redoing the National Register nominations, originally completed in the 1970s. These nominations are missing a good deal of information. Revisions to bring them into compliance with current National Register of Historic Places standards will include the delineation of boundaries for the historic sites, and identifying contributing structures; this will enable the park to set clearer priorities for maintenance.

This goal is measured by confirming the number of historic structures *not* categorized on the 1999 List of Classified Structures as "must" or "should be maintained," which are in good condition according to National Register standards.

Ia07 By September 30, 2005 60% of the 13 cultural landscapes identified in the park's Interim Cultural Landscape Plan identified for preservation are maintained to prevent further degradation (8 landscapes).

Ia07 By September 30, 2003 no less than 8 of 13 (60%) cultural landscapes identified for preservation are maintained to prevent further degradation.

In order to achieve this annual goal, volunteer groups will be used to support park staff in performing routine lawn maintenance at the Basswood Island Quarry; and at Devils, Outer, Michigan, Raspberry, Long, Manitou, and Sand Islands. Future planning includes outlining specific landscaping treatment at these sites. Consequently, maintenance efforts at this point concentrate on preventing resource loss or degradation. Cultural landscape monitoring programs will be developed and implemented to help preserve these landscapes, and research and 106 compliance requirements will be addressed.

This goal is measured by comparing the ratio of cultural landscapes preserved to the number of cultural landscapes in the 1997 Interim Cultural Landscape Plan (13).

Ia1A By September 30, 2005, 27.88 of 226.14 (12%) acres of Apostle Islands National Lakeshore disturbed by development and targeted (in September 1999) for restoration are restored.

Ia1A By September 30, 2003, 15.29 acres of the 27.88 acres of Apostle Islands National Lakeshore disturbed by development and targeted (in September 1999) for restoration are restored.

During FY2003, compliance work will be completed for the eventual removal of the structures from tract 15-101 on Otter Island. Tract 09-101 on Bear Island will be restored by the removal of all construction materials and debris, and by stabilizing soils in the area.

This goal is measured by the acreage of previously identified disturbed park lands that are restored in FY2002.

Ia1B By September 30, 2005, 17 (100%) of 17 acres of Apostle Islands National Lakeshore's land impacted by exotic vegetation on September 30, 1999, is contained.

Ia1B By September 30, 2003, 10.2 (60%) of 17 acres of Apostle Islands National Lakeshore's land impacted by exotic vegetation on September 30, 1999, is contained.

A combination of biological control and chemical control (at the periphery of the infested area) will continue to be done on Long Island to control and contain purple loosestrife. Potential areas for invasion will be surveyed and any new sites controlled. Spotted knapweed is becoming an increasing concern, especially with the large amount of ground disturbance that occurred at Little Sand Bay in FY2000, along with ground disturbance at Meyers Road in FY2002. The Little Sand Bay and Meyers Road areas will be carefully checked and the knapweed that is found will be pulled. Areas with a high potential for invasion (sandspits) on the islands will be surveyed for spotted knapweed and any plants found will be pulled, as there is no safe, effective pesticide for spotted knapweed.

This goal is measured by the acreage of previously identified lands infested with exotic vegetation that are successfully contained, thereby preventing further spread.

Ia4 On September 30, 2005, Apostle Islands National Lakeshore will have unimpaired water quality.

Ia4 On September 30, 2003, water quality at Apostle Islands National Lakeshore will remain unimpaired.

Water quality monitoring data collected in FY2002 will be analyzed. Water samples will be collected and tested for bacteria at Stockton Island (Julian Bay and Presque Isle), and at Little Sand Bay.

The park's water quality monitoring program includes various levels of monitoring. Bacteriological samples are to be collected and analyzed annually. Every two years, sampling at five monitoring sites is to be done using a Hydrolab, which was completed in FY2002. Every six years (funding permitting), in addition to Hydrolab sampling, testing is to be done for nitrogen, phosphorus, Chlorophyll A, benthos, and plankton. The six-year sampling also includes lagoon sampling and sampling at the mouth of the Sand River.

This goal is met if all water quality parameters monitored by the park meet or exceed state and federal water quality standards.

Ia5 By September 30, 2005 38 of 77 (50%) of the historic structures categorized on the 1999 List of Classified Structures as "must" or "should be maintained" are in good condition.

Ia5 By September 30, 2003 38 of 77 (50%) of the historic structures categorized on the 1999 List of Classified Structures as "must" or "should be maintained" are in good condition.

Continued increases in external funding for addressing health, safety, and deteriorating cultural resources should allow for additional treatment for the exterior envelopes of the 77 historic properties in the park that are listed on the

List of Classified Structures. The solar systems and wells serving the adapted historic buildings shall be maintained. The services of new personnel recently hired with specific expertise in addressing wood, masonry, and metal details will be utilized. Park staff will continue to maintain a foundational base established through previous year's rehabilitative advances.

This goal will be further achieved by redoing the National Register nominations, originally completed in the 1970s. These nominations are missing a good deal of information. Revisions to bring them into compliance with current National Register of Historic Places standards will include the delineation of boundaries for the historic sites, and identifying contributing structures; this will enable the park to set clearer priorities for maintenance.

This goal is measured by confirming the number of historic structures, categorized on the 1999 List of Classified Structures as "must" or "should be maintained," which are in good condition according to National Register standards.

Ia6 By September 30, 2005, 421 or 75% of the park's museum standards meet professional preservation and protection criteria.

Ia6 By September 30, 2003, 414 of the park's museum standards meet professional preservation and protection criteria.

*The standards met are less than they were in 2001 for the following reason: The park changed 3 standards applying to a variety of facilities from yes to no because we are now unable to meet the standards due to staff shortages.

In 2002, the park removed the Stockton Island Contact Station from the list of locations housing museum objects, resulting in the application standards being reduced from 613 to 562. This decision was made to assure proper security for museum objects such as the Noque Bay Bell that was once housed at Stockton island. The original projected performance target of 450 standards was based on the OLD baseline, rather than the new.

To achieve the above goal, the following actions will be undertaken:

Monitor museum conditions and meet 6 standards

One Objects Condition Survey will be completed through a contract

This goal will be measured by determining the number of Checklist for Preservation and Protection of Museum Collections standards met in 2003. Two standards above 2002 levels will be met in 2003.

Ib The National Park Service contributes to knowledge about the natural and cultural resources and associated values of Apostle Islands National Lakeshore; management decisions about resources and visitors are based on adequate scholarly and scientific information.

Ib2D By September 30, 2005, all objects housed at the Lakeshore are catalogued along with new acquisitions. In addition, backlogged cataloging is completed at Midwest Archeological Center for a total in both categories of 103,406.

Ib2D By September 30, 2003, 12,000 backlogged museum objects are catalogued.

To achieve the above goal, 12,000 objects will be catalogued and data entered in the Automated National Catalog System by September 30, 2003. In addition, newly accessioned items will be catalogued. The park's education staff oversees this.

This goal will be measured by determining the number of backlogged or newly accessioned objects catalogued in 2003. 12,000 objects will be catalogued in 2003.

Ib2F By September 30, 2005, Apostle Islands National Lakeshore's Historic Resource Study (HSR) and Administrative History are completed to professional standards and entered in CRBIB.

Ib2F By September 30, 2003, Apostle Islands National Lakeshore works with regional office to secure funding for Historical Research.

To achieve the above goal the park will work with experts at the Midwest Regional office to identify sources of funding to conduct research relating to the comprehensive documentation of historic resources.

Ib3 By September 30, 2005, Apostle Islands National Lakeshore has identified its vital signs for natural resources monitoring.

Ib3 By September 30, 2003, the park's key vital signs will be identified.

To achieve the above goal the park will continue a monitoring program which includes monitoring of key vital signs.

This goal will be met by successfully completing monitoring programs and identification of the park's vital signs.

Goal Category II Public Enjoyment and Visitor Experience

IIa Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.

IIa0-1 By September 30, 2005 improvements in facility and program access have been accomplished allowing substantial participation in park activities by persons with disabilities at sites serving 66% of the visitation to Apostle Islands National Lakeshore.

IIa0-1 By September 30, 2003, improvements in facility and program access have been accomplished which allow substantial participation in park activities by persons with disabilities at sites serving 66% of visitation to the Lakeshore.

This goal is to be accomplished by following through with previous initiatives related to amenities provided at the most popular sites at the park. Improvements provided to date will be monitored and evaluated for effectiveness, and park staff will explore additional mechanisms for providing greater access to park programs and facilities.

This goal is measured by the percentage of visitors served through facilities and programs with improved accessibility.

IIa1 By September 30, 2005, 95 % of park visitors commenting through applicable studies, surveys, or park input opportunities indicate satisfaction with appropriate park facilities, services, and recreational opportunities.

IIa1 By September 30, 2003, 93% of park visitors commenting through applicable studies, surveys, or park input opportunities, continue to indicate satisfaction with appropriate park facilities, services and recreational opportunities.

To help meet this goal, the National Park Service will pursue the most effective and efficient methods to recruit, select, and train a well-qualified and diverse work force. Mainland and island visitor centers will be staffed, repaired, and maintained to provide visitors with timely and thorough information and orientation through appropriate facilities. Park employees from each unit will be aware of their role in providing these services to visitors at all times. The park's compelling stories will be developed and communicated to visitors through guided tours, walks and activities designed to help them understand the significance of park resources and values. Maintenance of the park's facilities, utilities systems, and structures - conducted in compliance with all required NEPA and 106 issues - will support the mission of the field staff as well as directly provide appropriate facilities and opportunities to park visitors.

This goal is measured by the percentage of visitors indicating satisfaction with appropriate park facilities, services, and recreational opportunities commenting through a standardized, service-wide survey provided to park visitors.

IIa2 By September 30, 2005, the visitor accident/incident rate at Apostle Islands National Lakeshore is maintained at the FY1992 - FY1996 five year average rate of 3.59 accidents/incidents per 100,000 visitor days.

IIa2 By September 30, 2003, the visitor accident/incident rate at Apostle Islands National Lakeshore is maintained at the FY1992 - FY1996 five year average rate of 3.59 accidents/incidents per 100,000 visitor days.

In order to accomplish this annual goal, resources and visitor protection operations will continue to improve on emergency response capabilities. Visitor information handouts will be analyzed to ensure that all necessary visitor safety and physical security information is in place and readily available to the visiting public/

This goal is measured by comparing the visitor accident rate for FY 2003 against the five-year average visitor accident rate for FY1992-FY1996.

IIb Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.

IIb1 By September 30, 2005, 86% of park visitors understand and appreciate the significance of the park.

Iib1 By September 30, 2003, 82% of park visitors understand and appreciate the significance of the park.

In order to achieve this goal a number of actions will be continued to promote the availability of park information. The park's extensive web site will be updated and accessible to growing numbers of visitors as public access to the Internet expands. Publication of the park newspaper will continue to make current information about the park available to potential visitors through the mail. Apostles Islands National Lakeshore's direct involvement with the Northern Great Lakes Visitor Center will facilitate delivery of Apostle Islands information to the Center's visitors. Environmental education efforts in area schools will include continuation of the Apostle Islands School program and the Apostle Islands Lighthouse Curriculum.

This goal is measured by the number of visitors responding to visitor survey cards that show an understanding of the significance of the park.

Goal Category IV Ensure Organizational Effectiveness

IVa The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

IVa3A By September 30, 2005, 100% (33) of employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.

IVa3A By September 30, 2003, 94% (31) employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.

In order to achieve the desired result, supervisors will develop employee performance elements for each of their permanent employees which link to the appropriate strategic and annual performance goals of the park. Progress reviews on the number of performance elements will be completed periodically.

This goal is measured simply by determining the number of employee performance plans which are linked to the appropriate strategic and annual performance goals.

IVa5 By September 30, 2005, 50% (3 of 6 units) of employee housing units listed in poor or fair condition in 1997 assessments are rehabilitated to good condition, replaced, or removed.

IVa5 By September 30, 2003, 16% (1 of 6 units) of employee housing units listed in poor or fair condition in 1997 assessments are maintained in good condition, replaced, or removed.

Housing is provided at Apostle Islands National Lakeshore in order to ensure the park's resources and visitors are better protected and served. Throughout the National Park Service, housing has historically been provided at remote locations or other places where it is beneficial to the government. While the NPS Housing Initiative has improved the living conditions at Apostle Islands National Lakeshore, the National Park Service continues its commitment to improving its employee-housing situation. Based on current inventory information, nearly one

half (6 of 14) of the housing units at Apostle Islands National Lakeshore are in poor or fair condition.

Formal assessments of the park's housing condition and needs, begun in FY1997, document baseline conditions, determine the extent of work needed, and propose corrective action.

IVa6 By September 30, 2005: IVa6A — The park employee lost time injury rate will be at or below 2.6 per 200,000 labor hours worked (100 FTE), which roughly equates to one lost time accident per year at FY2001 park FTE levels; and IVa6B — the total number of hours of Continuation of Pay (COP) will be at or below 221 hours per year.

IVa6 By September 30, 2003: IVa6A — The park employee lost time injury rate will be at or below 5.2 per 200,000 labor hours worked (100 FTE), which roughly equates to two lost time accidents per year at FY2001 park FTE levels; and IVa6B — the total number of hours of Continuation of Pay (COP) will be at or below 221 hours per year.

The park will continue to fine tune its Documented Safety Plan and the Employee Safety Council. The Employee Safety Council was created based on the recommendations of DuPont Safety Resources. It serves as the park's Safety Committee, but goes far beyond the traditional NPS Safety Committee. It is comprised of the park division chiefs, the superintendent, and the chairs of five sub-councils. The five sub-councils oversee specific aspects of the safety program, and are comprised of park employees that have expressed an interest in those duties. It has proven to be an effective way of integrating safety consciousness into park operations.

This goal is measured by determining the number of documented lost time accidents occurring among park staff during FY2003, and by determining the number of hours of Continuation of Pay used following accidents.

IVa7 By September 30, 2005, 100% of line-item projects funded by September 30, 1998 (2 Line Item construction Projects), and each successive fiscal year, meet 90% of cost, schedule and construction parameters.

IVa7 By September 30, 2003, 100% of line-item projects funded by September 30, 1998 (2 Line Item construction Projects), and each successive fiscal year, meet 90% of cost, schedule and construction parameters.

The National Park Service line-item construction program covers historic preservation, rehabilitation, and new construction projects authorized by Congress. This goal measures the percent of line-item construction projects that are completed within allocated funds, project schedule, and specific project parameters. Such projects have a project agreement or comparable document that provides baseline data, including a funding allotment for each phase of the project and a project completion schedule. Accuracy in estimating the needs and time required to design and to build facilities is also measured.

This goal tracks NPS construction performance comparing the appropriated amount to actual project costs, and projected schedules to actual project completion dates. The goal also measures the degree of

achievement on stated project goals. Line Item Construction Projects identified and funded for Apostle Islands National Lakeshore will be monitored and managed to meet the requirements of Project Agreements and construction schedules.

IVb The National Park Service increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.

IVb1 By September 30, 2005, the number of volunteer hours will meet or exceed the 5-year average of 13,153 hours contributed (FY1996-FY2000).

IVb1 By September 30, 2003, the number of volunteer hours will meet or exceed the 5-year average of 13,153 hours contributed (FY1996-FY2000).

To maintain its high standards of quality and in the face of declining resources and escalating costs, the Apostle Islands NL continues to rely heavily on the use of qualified and highly dedicated volunteers. Paid employees have been able to accomplish work that would not otherwise have gotten done because of funding and personnel limitations.

In order to meet or exceed the number of volunteer hours, the park will continue to evaluate the VIP Program in terms of how best to utilize volunteers and the contributions they have to offer to accomplish mission goals and to develop innovative ways to further utilize the program.

This goal is measured by monitoring and adding hours contributed by volunteers for the fiscal year and comparing to baseline data.

IVb2 By September 30, 2005, IVb2A — Cash donations are maintained at the FY2000 level of \$1,000 per year; IVb2B — Value of donations, grants, and services from Friends Groups and other organizations is maintained at the FY2000 level of \$33,000 per year; and IVb2C — Value of donations, grants, and services from Cooperating Associations is maintained at the FY2000 level of \$11,000 per year.

IVb2 By September 30, 2003, IVb2A — Cash donations are maintained at the FY2000 level of \$1,000 per year; IVb2B — Value of donations, grants, and services from Friends Groups and other organizations is maintained at the FY2000 level of \$33,000 per year; and IVb2C — Value of donations, grants, and services from Cooperating Associations is maintained at the FY2000 level of \$11,000 per year.

Park staff will continue to maintain the current level of external resources brought to the management of the Lakeshore's resources. Efforts will be made to increase the number of park partners and cooperators who can contribute to the success of the park's various protection, preservation, and educational programs.

This goal is measured by totaling the dollar value of all cash donations, in-kind services such as research and transportation, and grants and other funding received during the fiscal year from the park's cooperating association and other sources.

II. ANNUAL WORK PLAN (How Annual Goals will be Accomplished)

Apostle Islands National Lakeshore's annual goals for FY2003 will be accomplished using the fiscal, human, and infrastructure resources summarized below. Following this page, a work plan for each annual goal details the activities, services, and/or products, along with their personnel and fiscal costs that will be carried out to achieve the annual goal. Worksheets also indicate baseline information, performance definitions and measures, responsible parties, etc.

Human and fiscal resources available to achieve the park's FY2003 annual goals include a base operating budget of approximately \$2,456,000, a permanent work force of 33 permanent positions, and approximately 25 seasonal positions. This work force will be supplemented by approximately 13,000 hours of Volunteers-in-Parks service.

Finally, the park's concessioner, the Apostle Islands Cruise Service, contributes significantly to achieving the park's public services goals by providing transportation services to and from the islands for those visitors without boats. The concessioner also supplements the park's educational efforts by supplying narrated cruises among the islands.

Park staff is led by a superintendent. Staff is organized into four operating divisions: Resource Management/Visitor Protection, Resource Education, Maintenance, and Administration.

In addition to the following annual work plan display sheets, please see the explanatory paragraphs following each goal in the "Annual Goals" section for more information and/or detail on how goals will be accomplished.

III. KEY EXTERNAL FACTORS

The worksheets and other materials in this plan outline steps the park staff will take to meet goal requirements within the context of predicted flat budgets. In some cases this means the effort will result in maintaining the status quo. It is anticipated that most progress will have to come through the development of efficiencies in existing programs, although a dozen years of management within a tight fiscal climate has already necessitated severe belt tightening. Staffing in fiscal year 2000, for instance, was identical to that provided in 1982 although many workload factors have increased tremendously. Visitation increased more than 50 percent during that same period.

An additional factor in the implementation of any work plan for the National Lakeshore is the weather. The resource base of the park is spread over 750 square miles of Lake Superior and the extent to which programs are executed is directly related to success in logistical support.

IV. ANNUAL PERFORMANCE PLAN PREPARERS

The following park staff members were intimately and extensively involved in preparing this Annual Performance Plan:

Robert J. Krumenaker, Superintendent	715-779-3398 x101
Greg Zeman, Chief of Resource Management	715-779-3398 x201
Myra Dec, Chief of Resource Education	715-779-3398 x301
Paula Klinker, Chief of Administration	715-779-3398 x103
Tami DeGrosky, Chief of Maintenance	715-779-3398 x401
Margaret D. Ludwig, Administrative Assistant (VIP Coordinator)	715-779-3398 x105

Plan prepared by:	
James A. Nepstad, Management Assistant	715-779-3398 x102

Annual Work Plan Display Sheets

Fiscal Year 2003

Annual Performance Plan – FY2003

Park/Program Name: Apostle Islands National Lakeshore

Park/Program Org Code: 6104

Date Prepared: November 15, 2002

<i>Servicewide Goal ID Number:</i> 1a0		<i>Park/Program Goal ID Number:</i> 1a0-1 (formerly 1a09)				
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, Natural and cultural resources and associated values are protected and maintained in good condition and managed within their border ecosystem and cultural context.						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> By September 30, 2005, 100% of the park identified as suitable for wilderness is managed under an approved backcountry/wilderness plan (41,054 acres)					<i>Baseline Year:</i> 1997	<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> The ratio of the number of acres managed under an approved backcountry/ wilderness plan to the number of acres in the natural resources sub-zone	<i>Unit Measure:</i> Number of Acres	<i>Condition (Desired):</i> Wilderness Managed	<i>Total # Units in Baseline:</i> 41054	<i>Status in base yr. (# Meeting Condition).</i> 41054		
<i>Projected Performance Target, end of five year planning period:</i> 100% or 41054 acres managed						
Annual Performance Plan Detail for FY03						
<i>Park/Program Annual Goal text:</i> By September 30, 2003, manage 41054 acres in the Natural Zone under Wilderness/Backcountry Plan.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 41054						
Annual Work Plan						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Management Natural Zones under Plan.	RM	Protect wilderness Values.	Chief RM	ONPS	\$115	1.7
Trail maintenance	FM	Trails to wilderness standard	Chief Maint	ONPS	7	.3
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXX	XXXXXXXXX		\$122	2.0
<i>Comments:</i>						

Annual Performance Plan – FY2003

Park/Program Name: Apostle Islands National Lakeshore

Park/Program Org Code: 6140

Date Prepared: November 15, 2002

<i>Servicewide Goal ID Number:</i> Ia5		<i>Park/Program Goal ID Number:</i> Ia05	
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005 50% (12,113 of 24,225 structures) of the historic structures on the 1999 List of Classified Structures are in good condition.			
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> By September 30, 2005, 19 of 36 (53%) of the historic structures <i>not</i> listed on the 1999 List of Classified Structures are in good condition.		<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> Historic Structures	<i>Unit Measure:</i> Number of Historic Structures	<i>Condition (Desired):</i> Good Condition	<i>Total # Units in Baseline:</i> 36 Historic Structures
<i>Status in base yr. (# Meeting Condition).</i> 18 Structures			
<i>Projected Performance Target, end of five year planning period:</i> 19 of 36 (53%) of the historic structures in good condition			
Annual Performance Plan Detail for FY03			
<i>Park/Program Annual Goal text:</i> By September 30, 2003 19 of 36 (53%) of the historic structures <i>not</i> listed on the 1999 List of Classified Structures are in good condition.			
<i>Projected Performance Target, end of this Fiscal Year:</i> 18 of 36 historic structures or 53% are in "good" condition			
Annual Work Plan			
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>
<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>	
Repairs are accomplished @ Historic Fish camps. Only structures critical to mission receive maintenance.	Maint	The historic structures associated with 2 historic properties are preserved.	Chief Maint
Cultural Resource Monitoring Protocols are developed for 3 light station receiving treatment, 106 Compliance documentation is processed and researched. Current conditions are assessed	RM	106 Compliance is executed; Cultural Resources are monitored and conditions documented	Chief RM
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXX	XXXXXXXXX
<i>Comments:</i>			

Annual Performance Plan – FY2003

Park/Program Name: Apostle Islands National Lakeshore

Park/Program Org Code: 6140

Date Prepared: November 15, 2002

Servicewide Goal ID Number: Ia07		Park/Program Goal ID Number: Ia07		
NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005 33.1% of the cultural landscapes on the 1999 Cultural Landscapes Inventory with condition information are in good condition (119 of 359).				
Long-term Goal Performance Target (Park/Program Long-term Goal text):): By September 30, 2005 10 of 13 (77%) cultural landscapes identified in the park's Interim Cultural Landscape Plan identified for preservation are maintained to prevent further degradation.			Baseline Year: 1999	Target Year: 2005
Performance Indicator (what is measured): Cultural Landscapes	Unit Measure: Cultural Landscapes, each	Condition (Desired): Preserved	Total # Units in Baseline: 13 Cultural Landscapes	Status in base yr. (# Meeting Condition). 0 Cultural Landscapes
Projected Performance Target, end of five year planning period: 10 of 13 (77%) cultural landscapes are maintained to prevent further degradation				

Annual Performance Plan Detail for FY03

Park/Program Annual Goal text: *Park/Program Goal ID Number:* Ia07

By September 30, 2003 no less than 9 of 13 (70%) of cultural landscapes identified for preservation are maintained to prevent further degradation.

Projected Performance Target, end of this Fiscal Year: 8 cultural landscapes (70%) are maintained to prevent further degradation

Annual Work Plan

<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Perform routine lawn and grounds maintenance @ Devils, Outer, Michigan, Raspberry, Long, Manitou, and Sand Islands	Maint	8 cultural landscapes receive maintenance, and are preserved from further degradation	Chief Maint	ONPS	\$ 35	0.75
Continue development of cultural landscapes monitoring guidelines: research and process 106 Compliance requirements	RM	106 Compliance is executed; Monitoring guidance developed	Chief RM	ONPS	60	1.0
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		\$ 95	1.75
<i>Comments:</i>						

Annual Performance Plan – FY2003

Park/Program Name: Apostle Islands National Lakeshore

Park/Program Org Code: 6140

Date Prepared: November 15, 2002

<i>Servicewide Goal ID Number:</i> Ia1A		<i>Park/Program Goal ID Number:</i> Ia1A	
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, 10.1% of targeted parklands, disturbed by development or agriculture, as of 1999 (22,500 of 222, 300 acres) are restored.			
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> By September 30, 2005, 27.88 (12%) of 226.14 acres of Apostle Islands National Lakeshore disturbed by development and targeted (by September 1999) for restoration are restored.			<i>Baseline Year:</i> 1999 *2000
			<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> Disturbed Land	<i>Unit Measure:</i> Each Acre	<i>Condition (Desired):</i> Restored	<i>Total # Units in Baseline:</i> 226.14
<i>Status in base yr. (# Meeting Condition).</i> 226.14			
<i>Projected Performance Target, end of five year planning period:</i> 27.88 Acres			
Annual Performance Plan Detail for FY03			
<i>Park/Program Annual Goal text:</i> By September 30, 2003, an additional 3.38 acres of targeted lands are restored.			
<i>Projected Performance Target, end of this Fiscal Year:</i> 3.38 acres (15.29 total acres restored to date- 78% of 5 year goal)			
Annual Work Plan			
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i> <i>Funding Category</i> <i>Dollars (\$000)</i> <i>FTE</i>
Restore tracts 09-101 by the removal of the development and its effects.	FM	3.38 acres restored	FM ONPS \$4 0.1
Restore tracts 09-101 by the rehabilitation of the disturbed lands.	RM	3.38 acres restored	Chief RM ONPS 105 1.5
Provide compliance in preparation for the removal of facilities and effects from tracts 15-101	RM	NEPA and 106 compliance	Chief RM ONPS 45 0.6
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX \$154 2.2
<i>Comments:</i>			

Annual Performance Plan – FY2003

Park/Program Name: Apostle Islands National Lakeshore

Park/Program Org Code: 6140

Date Prepared: November 15, 2002

<i>Servicewide Goal ID Number:</i> Ia1B		<i>Park/Program Goal ID Number:</i> Ia1B	
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, exotic vegetation on 6.3% of targeted acres of parkland (167,500 of 2,656,700 acres) is contained.			
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> By September 30, 2005, 17 (100%) of 17 acres of Apostle Islands National Lakeshore's land impacted by exotic vegetation on September 30, 1999, is contained.		<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i>	<i>Unit Measure:</i>	<i>Condition (Desired):</i>	<i>Total # Units in Baseline:</i>
Acres contained	Acres	Contained	17
<i>Status in base yr. (# Meeting Condition).</i> 0			
<i>Projected Performance Target, end of five year planning period:</i> 17 acres (100%)			
Annual Performance Plan Detail for FY03			
<i>Park/Program Annual Goal text:</i> By September 30, 2003, 10.2 (60%) of 17 acres of Apostle Islands National Lakeshore's land impacted by exotic vegetation on September 30, 1999, is contained.			
<i>Projected Performance Target, end of this Fiscal Year:</i> 10.2 acres (60%)			
Annual Work Plan			
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>
Control and contain exotic vegetation	RM	Resource Protection	Chief RM
Continue monitoring for spotted knapweed and other exotics	RM	Monitoring	Chief RM
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXX	XXXXXXXXX
<i>Comments:</i>			

Annual Performance Plan – FY2003

Park/Program Name: Apostle Islands National Lakeshore

Park/Program Org Code: 6140

Date Prepared: November 15, 2002

Servicewide Goal ID Number: 1a4		Park/Program Goal ID Number: 1a4				
NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005, 85% of Park units will have unimpaired water quality.						
Long-term Goal Performance Target (Park/Program Long-term Goal text): On September 30, 2005, Apostle Islands National Lakeshore will have unimpaired water quality.					Baseline Year: 2000	Target Year: 2005
Performance Indicator (what is measured):	Unit Measure:	Condition (Desired):	Total # Units in Baseline:	Status in base yr. (# Meeting Condition).		
Water Quality	Park with Qualifying Waters	Unimpaired	1	1		
Projected Performance Target, end of five year planning period: 1 (Unimpaired water quality)						
Annual Performance Plan Detail for FY03						
Park/Program Annual Goal text: On September 30, 2003, Apostle Islands National Lakeshore will have unimpaired water quality.						
Projected Performance Target, end of this Fiscal Year: 1 (Unimpaired water quality)			Actual Results:			
Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars (\$000)	FTE
Analyze water quality monitoring data collected in FY2002	RM	Analyzed data	Chief RM	ONPS	\$12	0.2
Collect and test water samples	RM	Tested water	Chief RM	ONPS	12	.3
Total Cost and FTE	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX		\$24	0.5
Comments:						

Annual Performance Plan – FY2003

Park/Program Name: Apostle Islands National Lakeshore

Park/Program Org Code: 6140

Date Prepared: November 15, 2002

<i>Servicewide Goal ID Number:</i> Ia5		<i>Park/Program Goal ID Number:</i> Ia5	
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005 50% (12,113 of 24,225 structures) of the historic structures on the 1999 List of Classified Structures are in good condition.			
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> By September 30, 2005 40 of 77 (52%) historic structures categorized on the 1999 List of Classified Structures as "must" or "should be preserved and maintained" are in good condition.		<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> Condition (of historic structures on the LCS as of the end of FY 1999)	<i>Unit Measure:</i> Number of Each Structure	<i>Condition (Desired):</i> Good Condition	<i>Status in base yr. (# Meeting Condition).</i> 38 Structures
<i>Projected Performance Target, end of five year planning period:</i> 40 historic structures (52%) in good condition			
Annual Performance Plan Detail for FY03			
<i>Park/Program Annual Goal text:</i> Ia5 By September 30, 2003 39 of 77 (51%) of the historic structures categorized on the 1999 List of Classified Structures as "must" or "should be maintained" are in good condition.			
<i>Projected Performance Target, end of this Fiscal Year:</i> 38 of 77 historic structures or 51% are in "good" condition			
Annual Work Plan			
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>
Repairs are accomplished @ Michigan Island Dock, & Hokenson Fishery Docks. Accomplish repairs to interiors and exteriors of park's historic structures; including eaves, soffits, railings, roofing, masonry and foundation repairs.	Maint	2 Historic docks and 1 historic fish house are maintained: 3 Light Stations receive treatment to preserve, repair, and/or replace historic fabric.	Chief Maint
Cultural Resource Monitoring Protocols are developed for 3 light station receiving treatment, 106 Compliance documentation is processed and researched. Current conditions are assessed	RM	106 Compliance is executed; Cultural Resources are monitored and conditions documented	Chief RM
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX
<i>Comments:</i>			

Annual Performance Plan – FY2003

Park/Program Name: Apostle Islands National Lakeshore

Park/Program Org Code: 6140

Date Prepared: November 15, 2002

<i>Servicewide Goal ID Number:</i> Ia6		<i>Park/Program Goal ID Number:</i> Ia6				
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, 73.4% of preservation and protection standards for park museum collections are met.						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> By September 30, 2005, 469 or 75% of the park's museum standards meet professional preservation and protection criteria.				<i>Baseline Year:</i> 1996	<i>Target Year:</i> 2005	
<i>Performance Indicator (what is measured):</i>	<i>Unit Measure:</i>	<i>Condition (Desired):</i>	<i>Total # Units in Baseline:</i>	<i>Status in base yr. (# Meeting Condition).</i>		
% of standards met	# of standards met	Meet standards	625	437		
<i>Projected Performance Target, end of five year planning period:</i> 469						
Annual Performance Plan Detail for FY2003						
<i>Park/Program Annual Goal text:</i> By September 30, 2003, the park will meet 414 standards.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 414 standards			<i>Actual Results:</i>			
Annual Work Plan						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Continue to assure standards compliance.	RE	Monitor museum conditions and meet 6 additional standards.	Chief RE	ONPS	20	.3
Complete Condition Survey	RE	Complete one of 5 condition survey.	Chief of RE	Other	5	.3
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX	ONPS	20	.3
<i>Comments:</i>						

Annual Performance Plan – FY2003

Park/Program Name: Apostle Islands National Lakeshore

Park/Program Org Code: 6140

Date Prepared: November 15, 2002

<i>Servicewide Goal ID Number:</i> Ib2d		<i>Park/Program Goal ID Number:</i> Ib2d	
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, the 1997 baseline inventory and evaluation of each category of cultural resource (museum objects) is increased by a minimum of 5%.			
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> By September 30, 2005, all objects housed at the Lakeshore are catalogued along with new acquisitions. In addition, backlogged cataloging is completed at MWAC for a total in both categories of 103,406 objects.			<i>Baseline Year:</i> 1996
			<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i>	<i>Unit Measure:</i>	<i>Condition (Desired):</i>	<i>Total # Units in Baseline:</i> 103,406
# in database	Each museum object added	increase	54,295
<i>Projected Performance Target, end of five year planning period:</i> 103,406			
Annual Performance Plan Detail for FY2003			
<i>Park/Program Annual Goal text:</i> By September 30, 2003, 100% of objects added to the collection at the Lakeshore are accessioned and catalogued. Backlogged objects catalogued are increased by 12,000.			
<i>Projected Performance Target, end of this Fiscal Year:</i> 100,600 objects		<i>Actual Results:</i>	
Annual Work Plan			
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i> <i>Funding Category</i> <i>Dollars (\$000)</i> <i>FTE</i>
100% of objects added to the collection at the Lakeshore are accessioned and catalogued.	RE	Accession and catalog objects added to the collection.	Chief RE ONPS \$20 0.2
Assure accuracy	RE	Provide training, supplies, ANCS support for Museum Program	Chief of RE ONPS 3 0
Increase backlog cataloging by 1,081 objects.	RE	Catalog 12,000 objects.	Chief RE MWAC Other 35 1.0
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXX	XXXXXXXX ONPS \$23 0.2
<i>Comments:</i> Cataloging is dependant upon project funding.			

Annual Performance Plan – FY2003

Park/Program Name: Apostle Islands National Lakeshore

Park/Program Org Code: 6140

Date Prepared: November 15, 2002

<i>Servicewide Goal ID Number:</i> 1b2F		<i>Park/Program Goal ID Number:</i> 1b2F	
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, 31% of parks have historical research that is current and completed to professional standards (117 of 379).			
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> By September 30, 2005, Apostle Islands National Lakeshore's Historic Resource Study (HSR) and Administrative History are completed to professional standards and entered in CRBIB.			<i>Baseline Year:</i> 1999
			<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> Historical Research in CRBIB	<i>Unit Measure:</i> Each Park	<i>Condition (Desired):</i> Current and Complete Research	<i>Total # Units in Baseline:</i> 0
<i>Status in base yr. (# Meeting Condition).</i> N/A			
<i>Projected Performance Target, end of five year planning period:</i> 0 Current and Complete Research			
Annual Performance Plan Detail for FY03			
<i>Park/Program Annual Goal text:</i> By September 30, 2003, 25% of Historical Research is current and completed to professional standards			
<i>Projected Performance Target, end of this Fiscal Year:)</i> 25% Current and Complete Research			<i>Actual Result:</i>
Annual Work Plan			
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX
<i>Comments:</i>			

Annual Performance Plan – FY2003

Park/Program Name: Apostle Islands National Lakeshore

Park/Program Org Code: 6140

Date Prepared: November 15, 2002

<i>Servicewide Goal ID Number:</i> 1b3		<i>Park/Program Goal ID Number:</i> 1b3				
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, 80% of the 265 parks with significant natural resources have identified their vital signs for natural resources monitoring.						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> By September 30, 2005, Apostle Islands National Lakeshore has identified its vital signs for natural resources monitoring.					<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> Identified Vital Signs	<i>Unit Measure:</i> Each Park	<i>Condition (Desired):</i> Vital Signs Identified	<i>Total # Units in Baseline:</i> 265	<i>Status in base yr. (# Meeting Condition).</i> N/A		
<i>Projected Performance Target, end of five year planning period:</i> 1 (Vital signs identified)						
Annual Performance Plan Detail for FY03						
<i>Park/Program Annual Goal text:</i> By September 30, 2003, Key vital signs will be identified.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 1 (Vital signs identified)				<i>Actual Result:</i>		
Annual Work Plan						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Implement Monitoring of key vital signs.	RM	Capture the condition of ecosystem health	Chief RM	ONPS	\$128	1.7
Continue park monitoring program	RM	Resource Protection	Chief RM	ONPS	82	1.6
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX		\$210	3.3
<i>Comments:</i>						

Annual Performance Plan – FY2003

Park/Program Name: Apostle Islands National Lakeshore

Park/Program Org Code: 6140

Date Prepared: November 15, 2002

<i>Servicewide Goal ID Number:</i> Ila		<i>Park/Program Goal ID Number:</i> Ila0-1 (former goal Ila03)	
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30 2005 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.			
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> By September 30, 2005 improvements in facility and program access have been accomplished allowing substantial participation in park activities by persons with disabilities at sites serving 66% of the visitation to Apostle Islands National Lakeshore.		<i>Baseline Year:</i> 1998	<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> Improved Access at Facilities and Programs	<i>Unit Measure:</i> Visitors Served by Facilities and Programs	<i>Condition (Desired):</i> Improved Accessibility	<i>Total # Units in Baseline:</i> 1 (100%)
<i>Status in base yr. (# Meeting Condition).</i> 28% Visitors Served by Facilities & Programs			
<i>Projected Performance Target, end of five year planning period:</i> 66% visitors served by facilities and programs with improved accessibility			
Annual Performance Plan Detail for FY03			
<i>Park/Program Annual Goal text:</i> By September 30, 2003, improvements in facility and program access have been accomplished which allow substantial participation in park activities by persons with disabilities at sites serving 66% of visitation to the lakeshore.			
<i>Projected Performance Target, end of this Fiscal Year:</i> 66 % visitors provided with improved accessibility		<i>Actual Result:</i>	
Annual Work Plan			
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>
Monitor, access condition of, and maintain accessibility improvements provided. Investigate new alternatives for improving accessibility.	Maint	Accessibility improvements are maintained and evaluated	Chief Maint
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXX	XXXXXXXXX
<i>Comments: Special Note:</i> The money and FTE associated with achieving this goal is actually part of Goal Ila1 related to Visitor Satisfaction. The related resources are no longer listed in this goal on this planning sheet,. The funds and FTE are included in the Goal Ila1, both here and in the Performance Management Data System. Consequently, the goal exists in the PMDS, but there is not money or FTE shown in the PMDS fields related to dollars and FTE. This Goal number was changed from Ila03 to Ila0-1.			

Annual Performance Plan – FY2003

Park/Program Name: Apostle Islands National Lakeshore

Park/Program Org Code: 6140

Date Prepared: November 15, 2002

<i>Servicewide Goal ID Number:</i> Ila1		<i>Park/Program Goal ID Number:</i> Ila1				
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> By September 30, 2005, 95% of park visitors are satisfied with appropriate park facilities, services and recreational opportunities.				<i>Baseline Year:</i> 1998	<i>Target Year:</i> 2005	
<i>Performance Indicator (what is measured):</i> Visitor Satisfaction	<i>Unit Measure:</i> Percentage	<i>Condition (Desired):</i> Satisfaction	<i>Total # Units in Baseline:</i> .96	<i>Status in base yr. (# Meeting Condition):</i> .96		
<i>Projected Performance Target, end of five year planning period:</i> 85%						
Annual Performance Plan Detail for FY03						
<i>Park/Program Annual Goal text:</i> Ila1 By September 30, 2003, 93% of park visitors commenting through applicable studies, surveys, or park input opportunities, continue to indicate satisfaction with appropriate park facilities, services and recreational opportunities.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 93%			<i>Actual Results:</i>			
Annual Work Plan						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Provide information to visitors at LSB, HQ, Big Top and on Cruise Boats	RE	Visitors receive information and orientation from park staff through a variety of interpretive media.	Chief RE	ONPS	\$134	1.0
Provide accurate camping permits and understanding of resources to visitors	RE	Insure accuracy in permit system and information provided to visitors.	Chief RE	FEE	10	0.6
Perform scheduled maintenance on 44 buildings, 13 water systems, 106 miles of trail, 22 docks, 67 campsites, vaulted toilets and utilities. Provide equipment transportation and maintenance.	FM	Buildings, water systems, trails and campsites receive scheduled maintenance. Vault toilets are pumped and cleaned. Landscapes and quarries are mowed or cleared. Vessels and vehicles are maintained.	Chief Maint	ONPS	338	6.0
Monitor, assess condition of, and maintain accessibility improvements provided in park	MAINT	Visitors access to programs and facilities is improved at highly visited sites	Chief Maint	ONPS	13	0.2
Perform scheduled maintenance in 14 housing facilities serving support staff	MAINT	Housing units are clean and serviceable to ensure	Chief Maint	OTHER (692/693)	6	0

		proper visitor contact and satisfaction				
Provide NEPA and 106 compliance, insure communication services	RM	NEPA and 106 compliance issues are addressed.	Chief RM	ONPS	47	0.7
Total Cost and FTE	XXXXX	XXXXXXXXXXXXXXXXXXXXX	XXXXXXXXX		\$542	8.5
<i>Comments:</i>						

Annual Performance Plan – FY2003

Park/Program Name: Apostle Islands National Lakeshore

Park/Program Org Code: 6140

Date Prepared: November 15, 2002

<i>Servicewide Goal ID Number:</i> Ila2		<i>Park/Program Goal ID Number:</i> Ila2				
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, The visitor accident/incident rate will be at or below 7.96 per 100,000 visitor days (a 16% decrease from the FY92-FY96 baseline of 9.48 per 100,000 visitor days)						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> By September 30, 2005, the number of visitor accidents/incidents at the Apostle Islands National Lakeshore is reduced from the FY92-96 five-year annual average of 4 to 3 (25%).				<i>Baseline Year:</i> FY1992-FY1996 average	<i>Target Year:</i> 2005	
<i>Performance Indicator (what is measured):</i> Visitor Accident/Incidents	<i>Unit Measure:</i> Visitor Accident Rate per 1000,000 Visitor Days	<i>Condition (Desired):</i> Safe Visitors	<i>Total # Units in Baseline:</i> 3.59	<i>Status in base yr. (# Meeting Condition):</i> 3.59		
<i>Projected Performance Target, end of five year planning period:</i> 3 visitor accidents						
Annual Performance Plan Detail for FY03						
<i>Park/Program Annual Goal text:</i> By September 30, 2003, the number of visitor accidents/incidents at the Apostle Islands National Lakeshore is reduced from the FY92-96 five-year annual average of 4 to 3 (25%).						
<i>Projected Performance Target, end of this Fiscal Year:</i> 3.0			<i>Actual Results:</i>			
Annual Work Plan						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Improve the safety and security of visitors	RM	Reduce visitor accident/incident rate	Chief RM	ONPS	\$266	4.3
Insure that park radio equipment id in working order for routine and emergency communications	RM	Reduce visitor accident/incident rate	Chief RM	ONPS	5	N/A
Perform scheduled maintenance on 44 buildings, 13 water systems, 106 miles of trail, 22 docks, 67 campsites, vaulted toilets and utilities. Provide equipment transportation and maintenance.	MAINT	Buildings, housing units, water systems, trails and campsites receive scheduled maintenance. Vault toilets are pumped and cleaned. Landscapes are mowed or cleared. Vessels and vehicles are maintained.	Chief Maint	ONPS	340	6.3
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		\$611	10.6
<i>Comments:</i>						

Annual Performance Plan – FY2003

Park/Program Name: Apostle Islands National Lakeshore

Park/Program Org Code: 6140

Date Prepared: November 15, 2002

<i>Servicewide Goal ID Number:</i> Ilb1		<i>Park/Program Goal ID Number:</i> Ilb1				
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, 86% of park visitors understand and appreciate the significance of the park they are visiting.						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> By September 30, 2005, 86% of park visitors understand and appreciate the significance of Apostle Islands National Lakeshore.					<i>Baseline Year:</i> 1998	<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> Understanding	<i>Unit Measure:</i> Percentage	<i>Condition (Desired):</i> Understand	<i>Total # Units in Baseline:</i> 76%	<i>Status in base yr. (# Meeting Condition):</i> 76%		
<i>Projected Performance Target, end of five year planning period:</i> 86%						
Annual Performance Plan Detail for FY2003						
<i>Park/Program Annual Goal text:</i> By September 30, 2003, 82% of visitors understand and appreciate the significance of the park.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 82%				<i>Actual Results:</i>		
Annual Work Plan						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Provide information, orientation and interpretive programming at: I. 6 island locations II. 4 lighthouse stations III. historic fish camp IV. 1 campfire, cultural sites, natural area with hiking V. Mainland VI. Historic fishing business VII. Meyers Beach VIII. Mainland Trail IX. Support kayak program X. LSB ranger talks XI. HQ lens talks XII. Jr. Ranger – all locations	RE	Visitors receive diverse orientation, information, formal and informal interpretation.	Chief RE	ONPS	\$400	8.8
Common cost for operation of the NGLVC	RE/ MAINT	The partnership with other agencies in the provision of compelling information is supported at the NGLVC.	Chief RE Chief Maint	ONPS	86	2.0
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS	\$486	10.8

Annual Performance Plan – FY2003

Park/Program Name: Apostle Islands National Lakeshore

Park/Program Org Code: 6140

Date Prepared: November 15, 2002

<i>Servicewide Goal ID Number:</i> IVa3A		<i>Park/Program Goal ID Number:</i> IVa3A	
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, 100% of employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.			
IVa3A <i>Projected Park/Program Performance Target, end of strategic planning period:</i> By September 30, 2005, 100% of employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.			
<i>Park or Program Baseline:</i> 33 employees			
Annual Performance Plan Summary for FY03			
IVa3A <i>Projected Performance Target, end of this Fiscal Year:</i> 31		<i>Actual Result:</i>	
By September 30, 2003, 31 employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.			
<i>Park or Program Baseline:</i> 33 employees			
<i>Comments:</i>			

Annual Performance Plan – FY2003

Park/Program Name: Apostle Islands National Lakeshore

Park/Program Org Code: 6140

Date Prepared: November 15, 2002

<p><i>Servicewide Goal ID Number:</i> IVa5 Employee Housing</p> <p><i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, 50% of employee housing units listed in poor or fair condition in 1997 assessments are rehabilitated to good condition, replaced, or removed.</p>	<p><i>Park/Program Goal ID Number:</i> IVa5</p>
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<p><i>IVa5 Projected Park/Program Performance Target, end of strategic planning period:</i> By September 30, 2005, 3 of 6 Units (50%) of employee housing units listed in poor or fair condition in 1997 assessments are rehabilitated to good condition, replaced, or removed.</p>	
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<i>Park or Program Baseline:</i> 6 Units	
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Annual Performance Plan Summary for FY03

<p><i>IVa5 Projected Performance Target, end of this Fiscal Year:</i></p> <p>By September 30, 2003, 33% (2 of 6 Units) of employee housing units listed in poor or fair condition in 1997 assessments are rehabilitated to good condition, replaced, or removed.</p>	<p><i>Actual Result:</i></p>
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<i>Park or Program Baseline:</i> 6 Units	
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<p><i>Comments:</i> The Manitou Island Cabin (QMIS # 6140-194: APIS # MAB01) shall be rehabilitated to good condition.</p>
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Annual Performance Plan – FY2003

Park/Program Name: Apostle Islands National Lakeshore

Park/Program Org Code: 6140

Date Prepared: November 15, 2002

<p><i>Servicewide Goal ID Number:</i> IVa6 Employee Safety</p> <p><i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, IVa6A — The NPS employee lost time injury rate will be at or below 4.49 per 200,000 labor hours worked (100 FTE); and IVa6B — the servicewide total number of hours of Continuation of Pay (COP) will be at or below 51,100 hours.</p>	<p><i>Park/Program Goal ID Number:</i> IVa6</p>
<p><i>IVa6A Projected Park/Program Performance Target, end of strategic planning period: 1</i> <i>(Number of lost time injuries. Rate will be automatically calculated and displayed by PMDS)</i></p>	
<p><i>Park or Program Baseline: 2.5</i> <i>(Average number of lost time injuries [not rate], FY92 -- FY96. Identify other baseline period if different.)</i></p>	
<p><i>IVa6B (Continuation of Pay hours will be automatically displayed by PMDS) 221 hours</i></p>	
<p>Annual Performance Plan Summary for FY03</p>	
<p><i>IVa6A Projected Park/Program Performance Target, end of this fiscal year: 2</i> <i>(Number of lost time injuries. Rate will be automatically calculated and displayed by PMDS)</i></p>	
<p><i>Park or Program Baseline: 2.5</i> <i>(Average number of lost time injuries [not rate], FY92 -- FY96. Identify other baseline period if different.)</i></p>	
<p>Comments: All baselines are FY1992-FY1996 averages. COP hours will be maintained at baseline levels.</p>	

Annual Performance Plan – FY2003

Park/Program Name: Apostle Islands National Lakeshore

Park/Program Org Code: 6140

Date Prepared: November 15, 2002

<i>Servicewide Goal ID Number:</i> IVa7 Line Item Construction		<i>Park/Program Goal ID Number:</i> IVa7
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, 100% of line-item projects funded by September 30, 1998, and each successive fiscal year, meet 90% of cost, schedule and construction parameters.		
IVa7 Projected Park/Program Performance Target, end of strategic planning period: By September 30, 2005, 100% of line-item projects funded by September 30, 1998, and each successive fiscal year, meet 90% of cost, schedule and construction parameters.		
<i>Park or Program Baseline:</i> 2 Line Item Construction projects		
Annual Performance Plan Summary for FY03		
IVa7 Projected Park/Program Performance Target, end of this fiscal year: By September 30, 2003, 100% of line-item projects funded by September 30, 1998 (2 Line Item construction projects), and each successive fiscal year, meet 90% of cost, schedule and construction parameters.		<i>Actual Result:</i>
<i>Park or Program Baseline:</i> 2 Line Item Construction projects		
<i>Comments:</i> Raspberry Island Erosion Control will finish in FY 03. LSB utilities project is on track for completion in FY 2003, Raspberry Island Restoration is in planning stages.		

Annual Performance Plan – FY2003

Park/Program Name: Apostle Islands National Lakeshore

Park/Program Org Code: 6140

Date Prepared: November 15, 2002

<i>Servicewide Goal ID Number:</i> IVb1 Volunteer Hours	<i>Park/Program Goal ID Number:</i> IVb1
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, increase by 44.7% the number of volunteer hours (from 3.8 million hours in 1997 to 5.5 million hours in FY2005)	
<i>IVb1 Projected Park/Program Performance Target, end of strategic planning period:</i> at or above 13,153 <i>(The annual number of hours contributed by park or program volunteers)</i>	
<i>Park or Program Baseline: 13,153 (5-year average of hours contributed)</i> <i>(Number of hours contributed by park or program volunteers in FY97. If different baseline is used, please specify.)</i>	
Annual Performance Plan Summary for FY03	
<i>IVb1 Projected Park/Program Performance Target, end of this fiscal year:</i> 13,153 <i>Actual Result:</i> <i>(Number of hours contributed by park or program volunteers)</i> <i>(at or above)</i>	
<i>Park or Program Baseline: 11,591</i> <i>(Number of hours contributed by park or program volunteers in FY97. If different baseline is used, please specify.)</i>	
<i>Comments:</i>	

Annual Performance Plan – FY2003

Park/Program Name: Apostle Islands National Lakeshore

Park/Program Org Code: 6140

Date Prepared: November 15, 2002

<p>Servicewide Goal ID Number: IVb2 Donations and Grants</p> <p>NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005, IVb2A — Cash donations are increased by 3.62% [from \$14,476,000 in 1998 to \$15,000,000]; IVb2B — Value of donations, grants, and services from Friends Groups and other organizations is increased to \$50,000,000; and IVb2C — Value of donations, grants, and services from Cooperating Associations is increased by 35.1% [from \$19,000,000 in 1997 to \$25,600,000].</p>	<p>Park/Program Goal ID Number:</p>
<p>IVb2A Projected Park/Program Performance Target, end of strategic planning period: \$1,000 (The annual amount of cash donations and cash grants received from all sources, rounded to the nearest \$1,000)</p>	
<p>Park or Program Baseline: \$1,000 (Actual amount of cash donations and cash grants received in FY98. If other baseline is used, please specify.)</p>	
<p>IVb2B Projected Park/Program Performance Target, end of strategic planning period: \$33,000 (The annual value of donations (vehicles, equipment, supplies, buildings, corporate services, etc.) received from friends groups, other non-profit park support organizations, and that is not reported in IVb2A (cash) or IVb2C (cooperating associations) or IVb1 (VIP program volunteer services)).</p>	
<p>Baseline: (no service-wide baseline period) \$33,000</p>	
<p>IVb2C Projected Park/Program Performance Target, end of strategic planning period: \$11,000 (The annual value of donations received from Cooperating Associations, rounded to the nearest \$1,000).</p>	
<p>Park or Program Baseline: \$11,000 (Actual value of cash donations received from Cooperating Associations in FY97. If other baseline is used, please specify.)</p>	
<p>All baselines are from FY2000</p>	
<p>Annual Performance Plan Summary for FY03</p>	
<p>IVb2A Projected Park/Program Performance Target, end of this fiscal year: \$1,000 Actual Result: (The amount of cash donations and cash grants received from all sources, rounded to the nearest \$1,000)</p>	
<p>Park or Program Baseline: \$1,000 (Actual amount of cash donations and cash grants received in FY98. If other baseline is used, please specify.)</p>	
<p>IVb2B Projected Park/Program Performance Target, end of this fiscal year: \$33,000 Actual Result: (The value of donations (vehicles, equipment, supplies, buildings, corporate services, etc.) received from friends groups, other non-profit park support organizations, and that is not reported in IVb2A (cash) or IVb2C (cooperating associations) or IVb1 (VIP program volunteer services)).</p>	
<p>Baseline: (no service-wide baseline period) \$33,000</p>	
<p>IVb2C Projected Park/Program Performance Target, end of this fiscal year: \$11,000 Actual Result: (The value of donations received from Cooperating Associations, rounded to the nearest \$1,000).</p>	
<p>Park or Program Baseline: \$11,000 (Actual value of cash donations received from Cooperating Associations in FY97. If other baseline is used, please specify.)</p>	
<p>Comments: All baselines are from FY2000</p>	